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CYFD
BUDGET REQUEST
FY2017

RECURRING

In FY17 CYFD is requesting a General Fund increase of \$11,949.7 for a total recurring General Fund appropriation of \$252,307.2.

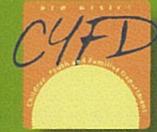
| INITIATIVE | REQUEST |
|--|-------------------|
| Manageable Caseloads for Our Workers | \$ 4,023.7 |
| Home Visiting and Early Childhood Services Outreach (Pull Together Initiative) | \$ 1,000.0 |
| Foster Parent, Worker Recruitment and #SAFE (Pull Together Initiative) | \$ 1,000.0 |
| Expand PreK for 3-Year-Olds | \$ 1,000.0 |
| Family Support Services | \$ 1,000.0 |
| Child Care Recertification | \$ 1,000.0 |
| Care and Support Payments in Protective Services | \$ 2,184.0 |
| Replace Permanent Land Grant Fund Balance (Juvenile Justice) | \$ 742.0 |
| Total Additional General Fund Requested | \$11,949.7 |

NON-RECURRING (SPECIAL REQUESTS)

| INITIATIVE | REQUEST |
|---|-------------------|
| Virtual Desktop Initiative | \$ 500.0 |
| Child Wellness Center | \$ 5,000.0 |
| IT Refresh | \$ 1,000.0 |
| Total Non-Recurring (Special Requests) | \$ 6,500.0 |

SUPPLEMENTAL REQUEST

| INITIATIVE | REQUEST |
|-----------------------------------|-------------------|
| Care and Support FY16 | \$ 1,537.1 |
| Total Supplemental Request | \$ 1,537.1 |



RECURRING

Manageable Caseloads for Our Workers
\$4,023.7

- Protective Services: \$1,032.3 to reduce the vacancy rate and \$2,991.4 to create fifty (50) FTE.
- Manageable caseloads will facilitate better decision-making, less opportunity for burnout, and improved on-the-job training and peer support.
- Ultimately, appropriate caseloads will lead to higher quality engagement with clients, more opportunities to take advantage of community resources and partnerships, and more time to collaborate with law enforcement and community stakeholders.

Home Visiting and Early Childhood Services Outreach (Pull Together Initiative)
\$1,000.0

- Pull Together is a community engagement and outreach initiative that informs and educates New Mexico families about the availability of early education, early intervention and prevention services such as Child Care, Home Visiting and PreK, thereby making these services more accessible to the families that need them.

Foster Parent, Worker Recruitment and #SAFE (Pull Together Initiative)
\$1,000.0

- Additional funding will provide outreach to both recruit foster parents and staff and provide for better supports for individuals willing to serve these incredibly important and difficult responsibilities.
- #SAFE outreach will enhance education regarding the responsibilities that all New Mexicans share as mandated reporters of child abuse and neglect.

Expand PreK for 3-Year-Olds
\$1,000.0

- Expand pilot program aimed at promoting school readiness by providing quality early education to those children that otherwise would not receive this opportunity because family composition or income.
- It is estimated that this \$1 million request will serve an additional 135 three-year-old children around the state.

Family Support Services
\$1,000.0

- Family Support Services are a preventative measure aimed at increasing the support of families and safety of children who have had previous referrals to Protective Services.
- For families that meet the appropriate criteria, PSD will complete safety, risk and other assessments to determine the best services for that family, reduce repeat maltreatment, and reduce the number of children entering foster care.
- These family support programs will assist families who come to the attention of Protective Services by ensuring that families are actively participating with the recommended services.

Child Care Recertification
\$1,000.0

- The Child Care and Development Block Grant Act of 2014 aims to expand families' access to child care assistance such that each child receiving assistance will be considered eligible for at least 12 months before a redetermination.
- CYFD estimates that the 12-month certification requirement in FY17 will cost approximately \$1 million, primarily due to changing the current practice of discontinuing services for short gaps in a parent's need for care (e.g. working or attending school) to a continuance of services during short-term gaps, in order to ensure compliance.

Care and Support Payments in Protective Services
\$2,184.0

- Trends across the state show an increase in the number of children in foster care of approximately 7% from last year resulting in a higher number of foster care reimbursements to foster parents and other care providers.
- Additionally, more children are being adopted at younger ages, resulting in a longer period of time for which these children are receiving adoption subsidy payments.

Replace Permanent Land Grant Fund Balance (Juvenile Justice)
\$742.0

- Permanent Land Grant fund balance will be depleted in FY16.
- Juvenile Justice requests that the General Fund support this funding in order to ensure the capacity for appropriate service delivery.

NON-RECURRING (SPECIAL REQUESTS)



Virtual Desktop Initiative **\$500.0**

The Virtual Desktop Initiative is directly related to the Governor's Executive Order 2014-0001 recognizing that law enforcement agencies that investigate child abuse and neglect are better able to evaluate and properly respond to the needs and welfare of children when the responding officer readily has available historical information related to any and all prior investigations of child abuse or neglect involving a child, household members and parents, guardians, and custodians.

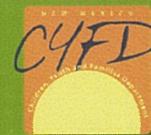
In FY17, CYFD will be initiating phase two of a three-phased project and the requested funding is necessary for licenses, software, system maintenance and training efforts. By the end of phase two (FY17) all Department of Public Safety/New Mexico State Police entities, statewide, and approximately thirty (30) additional law enforcement entities will have remote access to the FACTS system and undergo extensive training efforts to ensure that law enforcement is able and capable of navigating the FACTS system to obtain all of the vital information necessary to make essential child protection decisions.

Child Wellness Center **\$5,000.0**

This request is connected to and contingent upon the successful appropriation and acquisition of building space in Albuquerque. This \$5,000.0 would cover the moving expenses and Information Technology expenses associated with moving nearly 550 employees into the Child Wellness Center. This special appropriation would also allow for non-capital improvements associated with making the space child friendly, family friendly and developmentally appropriate for youth as well as a decompressing and restoring environment for CYFD's most important asset—our workers.

IT Refresh **\$1,000.0**

ITD has established a four-year refresh strategy and infrastructure roadmap to enable long-term deployment planning while cost-effectively managing the lifecycles of CYFD's technology assets. This request is for the first year of the four year plan and covers 25% of the end-of-life and non-supported IT assets and the strategy involves rolling refresh cycles for six major technology towers - servers, storage, network, PC's/laptops/network printers, security and software as needed or at end-of-life. This four-year technology refresh is ideal and essential in our overall plan to provide an innovative, secure and reliable computing environment and includes projecting for out-of-warranty support costs that will increase sharply throughout the next five years. Additionally, as the department's infrastructure becomes outdated, current systems and business operations experience greater risks.



SUPPLEMENTAL REQUEST

Care and Support FY16 \$1,537.1

For FY16, CYFD's supplemental budget request includes \$892.9 for FY16 due to a projected shortfall in Care & Support to provide payments for incidentals, room and board, medical, mental health and transportation cost of children in foster care and children adopted from the custody of Protective Services.

The projection is based upon the following:

- Since FY13, Care and Support expenditures have increased at an average of 3,300.0 per year.
- The expenditures for FY15 were \$50,596.0
- The operating budget for FY16 is \$50,510.8.

Looking at the pattern over the last three years, PSD built approximately 3% growth in costs from FY15 to FY16 projection:

| | |
|--------------------|---------------------|
| FY 2016 Budget | \$ 50,510.8 |
| FY 2016 Est. Costs | (\$ 52,047.9) |
| Budget Bal | (\$ 1,537.1) |
| State Share | \$892,925.9 |
| Federal Share | \$644,174.1 |
| Increase | 3% |

The requested increase has an associated Federal Fund reimbursement of costs based on the current ratio of children eligible for Title IV-E and the Federal Matching reimbursement rate. CYFD is reimbursed on behalf of children eligible under the Title IV-E Program at approximately 42%.

In FY 2015, CYFD requested a \$1,500.0 million dollar supplemental and was appropriated \$1,000.0 to cover the projected shortfall of over \$4,000.00 in care and support. CYFD through a Budget Adjustment Request funded the remaining shortfall with federal funds generated over and beyond the budgeted federal revenues. In FY 2016, CYFD may not have this latitude.

ADDITIONAL REQUEST

CYFD requests non-reverting language for the following (3) divisions in FY17: Child Protective Services; Juvenile Justice Services; and Early Childhood Services.